

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl MS, 39208

Robert R. Latham, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,705,856	9,500,000	10,880,351		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,705,856	9,500,000	10,880,351	1,380,351	14.53%
2. Travel					
a. Travel & Subsistence (In-State)	109,519	197,500	197,500		
b. Travel & Subsistence (Out-of-State)	30,544	52,500	52,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	140,063	250,000	250,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	13,656	17,935	17,935		
b. Communications, Transportation & Utilities	126,718	166,429	166,429		
c. Public Information	937	1,231	1,231		
d. Rents	339,155	445,440	445,440		
e. Repairs & Service	159,016	208,849	208,849		
f. Fees, Professional & Other Services	10,642,525	13,977,705	13,977,705		
g. Other Contractual Services	46,966	61,685	61,685		
h. Data Processing	494,659	649,677	649,677		
i. Other	19,847	26,066	26,066		
Total Contractual Services	11,843,479	15,555,017	15,555,017		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	41	74	74		
b. Printing & Office Supplies & Materials	46,364	82,843	82,843		
c. Equipment, Repair Parts, Supplies & Accessories	72,826	130,126	130,126		
d. Professional & Scientific Supplies & Materials	367	656	656		
e. Other Supplies & Materials	160,230	286,301	286,301		
Total Commodities	279,828	500,000	500,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	9,801	21,000		(21,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	119,302	79,000	100,000	21,000	26.58%
e. Equipment - Lease Purchase					
f. Other Equipment	17,589				
Total Equipment (Schedule D-2)	146,692	100,000	100,000		
3. Vehicles (Schedule D-3)	115,384				
4. Wireless Comm. Devices (Schedule D-4)	1,050	10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,520,145	7,000,000	7,000,000		
TOTAL EXPENDITURES	23,752,497	32,925,017	34,305,368	1,380,351	4.19%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,869,477	3,873,377	5,253,728	1,380,351	35.63%
State Support Special Funds					
Federal Funds	18,448,658	28,050,149	28,350,149	300,000	1.06%
Other Special Funds (Specify)	319,785	436,267	437,714	1,447	0.33%
REP Nuclear Power Station Funds	857,939	300,000		(300,000)	(100.00%)
Coastal Retrofit MS Homeowner Match	104,214	108,799	109,232	433	0.39%
Waste Isolation Pilot Plant Program	152,424	156,425	154,545	(1,880)	(1.20%)
Health Department Grant					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	23,752,497	32,925,017	34,305,368	1,380,351	4.19%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	109	109	109		
Part Time:					
Time-Limited: Full Time:	65	49	49		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Chris Fields / cfields@mema.ms.gov
 Phone Number: 601.933.6603

Submitted by: Robert R. Latham, Jr.
 Name
 Title: Executive Director
 Date: August 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,910,484	37.76%		2,838,128	29.87%		4,218,479	38.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,412,391	57.26%		6,189,722	65.15%		6,189,722	56.88%	
10. REP Nuclear Power Station Funds	127,943	1.66%		208,068	2.19%				
11. Coastal Retrofit MS Homeowner Match	37,971	0.49%		27,962	0.29%		237,910	2.18%	
12. Waste Isolation Pilot Plant Program	64,644	0.83%		79,695	0.83%		79,695	0.73%	
13. Health Department Grant	152,423	1.97%		156,425	1.64%		154,545	1.42%	
Total Salaries	7,705,856		32.44%	9,500,000		28.85%	10,880,351		31.71%
1. General State Support Special (Specify)	36,230	25.86%		64,667	25.86%		64,667	25.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	97,054	69.29%		173,233	69.29%		173,233	69.29%	
10. REP Nuclear Power Station Funds	6,370	4.54%		11,324	4.52%		11,324	4.52%	
11. Coastal Retrofit MS Homeowner Match	409	0.29%		776	0.31%				
12. Waste Isolation Pilot Plant Program							776	0.31%	
13. Health Department Grant									
Total Travel	140,063		0.58%	250,000		0.75%	250,000		0.72%
1. General State Support Special (Specify)	712,050	6.01%		708,559	4.55%		708,559	4.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,189,977	86.03%		14,459,972	92.96%		14,759,972	94.88%	
10. REP Nuclear Power Station Funds	88,040	0.74%		92,152	0.59%		63,758	0.40%	
11. Coastal Retrofit MS Homeowner Match	819,337	6.91%		270,866	1.74%				
12. Waste Isolation Pilot Plant Program	34,075	0.28%		23,468	0.15%		22,728	0.14%	
13. Health Department Grant									
Total Contractual	11,843,479		49.86%	15,555,017		47.24%	15,555,017		45.34%
1. General State Support Special (Specify)	124,356	44.44%		222,201	44.44%		222,201	44.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	119,010	42.52%		212,648	42.52%		212,648	42.52%	
10. REP Nuclear Power Station Funds	34,530	12.33%		61,698	12.33%		61,698	12.33%	
11. Coastal Retrofit MS Homeowner Match	222	0.07%		396	0.07%				
12. Waste Isolation Pilot Plant Program	1,710	0.61%		3,057	0.61%		3,453	0.69%	
13. Health Department Grant									
Total Commodities	279,828		1.17%	500,000		1.51%	500,000		1.45%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				3,000	30.00%		3,000	30.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				6,000	60.00%		6,000	60.00%	
10. REP Nuclear Power Station Funds				1,000	10.00%		1,000	10.00%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
Total Other Than Equipment				10,000		0.03%	10,000		0.02%
1. General State Support Special (Specify)	76,019	51.82%		31,822	31.82%		31,822	31.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	54,384	37.07%		57,074	57.07%		57,074	57.07%	
10. REP Nuclear Power Station Funds	12,504	8.52%		8,524	8.52%		8,524	8.52%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program	3,785	2.58%		2,580	2.58%		2,580	2.58%	
13. Health Department Grant									
Total Equipment	146,692		0.61%	100,000		0.30%	100,000		0.29%
1. General State Support Special (Specify)	9,738	8.43%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	81,798	70.89%							
10. REP Nuclear Power Station Funds	23,848	20.66%							
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
Total Vehicles	115,384		0.48%						
1. General State Support Special (Specify)	600	57.14%		5,000	50.00%		5,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	300	28.57%		4,000	40.00%		4,000	40.00%	
10. REP Nuclear Power Station Funds	150	14.28%		1,000	10.00%		1,000	10.00%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
Total Wireless Comm. Devices	1,050		0.00%	10,000		0.03%	10,000		0.02%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	3,493,744	99.25%		6,947,500	99.25%		6,947,500	99.25%	
10. REP Nuclear Power Station Funds	26,401	0.75%		52,500	0.75%		52,500	0.75%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
Total Subsidies, Loans & Grants	3,520,145		14.82%	7,000,000		21.26%	7,000,000		20.40%
1. General _____ State Support Special (Specify) _____	3,869,477	16.29%		3,873,377	11.76%		5,253,728	15.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	18,448,658	77.67%		28,050,149	85.19%		28,350,149	82.64%	
10. REP Nuclear Power Station Funds	319,786	1.34%		436,266	1.32%		199,804	0.58%	
11. Coastal Retrofit MS Homeowner Match	857,939	3.61%		300,000	0.91%		237,910	0.69%	
12. Waste Isolation Pilot Plant Program	104,214	0.43%		108,800	0.33%		109,232	0.31%	
13. Health Department Grant	152,423	0.64%		156,425	0.47%		154,545	0.45%	
TOTAL	23,752,497		100.00%	32,925,017		100.00%	34,305,368		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Emergency Management Performance	Federal Emergency Management Agency	50.00	50.00	4,319,945	5,068,237	5,138,487
Public Assistance Administration (37PA)	Federal Emergency Management Agency			2,952,136	8,810,901	8,851,659
Hazard Mitigation Administration (37HM)	Federal Emergency Management Agency			2,197,948	10,288,263	13,171,488
Hazardous Materials Emergency	U.S. Department of Transportation	20.00	20.00	163,346	498,359	501,015
Community Assistance Program (37RG)	Federal Emergency Management Agency	20.00	20.00	215,118	618,315	607,093
Central U.S. Earthquake Consortium	Federal Emergency Management Agency	50.00		17,258		
Coastal Retrofit MS (HMGP) (37HM)	Federal Emergency Management Agency			8,579,388	2,700,000	
Cooperating Technical Partners (37RG)	Federal Emergency Management Agency			3,519	66,074	80,407
Section A TOTAL				18,448,658	28,050,149	28,350,149

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
REP Nuclear Power Station Funds (3726)	Entergy Corporation	319,785	436,267	437,714
Radioactive Waste Transportation Funds	Mississippi Code of 1972 Statue	3,810	2,660	1,863
Waste Isolation Pilot Plant Program	Southern States Energy Board	100,404	106,139	107,369
Health Department Grant (37RG)	Mississippi State Department of Health	152,424	156,425	154,545
Coastal Retrofit MS Homeowner Match	Other Special Funds (Restricted)	857,939	300,000	
Section B TOTAL		1,434,362	1,001,491	701,491

Section S + A + B TOTAL		19,883,020	29,051,640	29,051,640
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash Fund	3721	Emergency Management	1,000	1,000	1,000
MEMA Preparedness Summit Checking	37RG	Registration Fees	20,718		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

FEDERAL FUNDS

Emergency Management Performance Grant, Robert T. Stafford Disaster Relief & Emergency Assistance Act (42 U.S.C. 5121 et seq) :

Restricted use directly related to sustain and improve comprehensive emergency management programs at the state, local and tribal levels for disasters through the prevention, mitigation, response and recovery of all hazard events.

Public Assistance Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with public assistance grant management.

Hazard Mitigation Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with hazard mitigation grant management.

U.S. Department of Transportation Hazardous Materials Emergency Preparedness - Federal Hazardous Materials Transportation Law, 49 U.S.C. 5101 et seq:

Restricted use directly related to the planning and training local communities on Hazmat incidents in transportation.

Community Assistance Program:

Directly related to coordinate flood mitigation and management objectives at the State level for communities participating in the Federal Emergency Management Agency's (FEMA's) National Flood Insurance Program (NFIP).

Central U.S. Earthquake Consortium:

Directly related to delivering and increasing awareness and education; developing policies, tools, and products; and implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards.

Cooperating Technical Partners:

Directly related to the management objectives at the State level for hazard mitigation programs.

Coastal Retrofit Mississippi (HMGP):

Restricted use directly related to the funding of cost-effective wind retrofit measures for at-risk residential structures.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

OTHER SPECIAL FUNDS

Energy (Grand Gulf and River Bend) Fixed Nuclear Power Plant Radiological Emergency Preparedness Funds - Section 33-15-51, MS Code of 1972, annotated:

Restricted use to State and local disaster preparedness activities related to nuclear power generating plants, within a thirty (30) mile radius of power stations.

Radioactive Waste Transportation Permits - MS Code 1972, as amended, Title 45, Chapter 14, Section 51:

Restricted use directly related to training programs for public officials and emergency first responders to transportation accidents involving radioactive waste.

Waste Isolation Pilot Plant Program:

Restricted use directly related for the State of Mississippi in preparing for the safe transport of transuranic waste from the U.S. Department of Energy facilities in the eastern United States to the Waste Isolation Pilot Plant.

Mississippi Department of Health:

Restricted use directly related to assist in maintaining the state warning point system and related software/hardware updates.

Coastal Retrofit Mississippi Match (Other Special Funds):

Restricted use directly related to the funding of cost-effective wind retrofit measures for at-risk residential structures.

TREASURY FUND/BANK

The Emergency Management Petty Cash funds are used to meet emergency travel and purchasing needs for the Agency.

The bank account is used to collect electronic registration fees for MEMA's annual preparedness summit.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,910,484		4,412,391	382,981	7,705,856
Travel	36,230		97,054	6,779	140,063
Contractual Services	712,050		10,189,977	941,452	11,843,479
Commodities	124,356		119,010	36,462	279,828
Other Than Equipment					
Equipment	76,019		54,384	16,289	146,692
Vehicles	9,738		81,798	23,848	115,384
Wireless Comm. Devs.	600		300	150	1,050
Subsidies, Loans & Grants			3,493,744	26,401	3,520,145
Total	3,869,477		18,448,658	1,434,362	23,752,497
No. of Positions (FTE)	66.00		101.00	7.00	174.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,838,128		6,189,722	472,150	9,500,000
Travel	64,667		173,233	12,100	250,000
Contractual Services	708,559		14,459,972	386,486	15,555,017
Commodities	222,201		212,648	65,151	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	31,822		57,074	11,104	100,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants			6,947,500	52,500	7,000,000
Total	3,873,377		28,050,149	1,001,491	32,925,017
No. of Positions (FTE)	47.00		103.00	8.00	158.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,380,351				1,380,351
Travel					
Contractual Services			300,000	(300,000)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,380,351		300,000	(300,000)	1,380,351
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,218,479	6,189,722	472,150	10,880,351
Travel	64,667	173,233	12,100	250,000
Contractual Services	708,559	14,759,972	86,486	15,555,017
Commodities	222,201	212,648	65,151	500,000
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	31,822	57,074	11,104	100,000
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants		6,947,500	52,500	7,000,000
Total	5,253,728	28,350,149	701,491	34,305,368
No. of Positions (FTE)	47.00	103.00	8.00	158.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Emergency Management Agency
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT	5,253,728		15,722,169	701,491	21,677,388
2. COASTAL RETROFIT MS			12,627,980		12,627,980
SUMMARY OF ALL PROGRAMS	5,253,728		28,350,149	701,491	34,305,368

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 2 Programs

EMERGENCY MANAGEMENT
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,910,484		4,070,656	345,010	7,326,150
Travel	36,230		93,369	6,370	135,969
Contractual Services	712,050		1,958,004	122,115	2,792,169
Commodities	124,356		117,015	36,240	277,611
Other Than Equipment					
Equipment	76,019		54,384	16,289	146,692
Vehicles	9,738		81,798	23,848	115,384
Wireless Comm. Devs.	600		300	150	1,050
Subsidies, Loans & Grants			3,493,744	26,401	3,520,145
Total	3,869,477		9,869,270	576,423	14,315,170
No. of Positions (FTE)	66.00		96.00	6.00	168.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,838,128		5,877,980	444,188	9,160,296
Travel	64,667		173,233	11,324	249,224
Contractual Services	708,559		2,470,773	115,620	3,294,952
Commodities	222,201		185,609	64,755	472,565
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	31,822		57,074	11,104	100,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants			6,947,500	52,500	7,000,000
Total	3,873,377		15,722,169	701,491	20,297,037
No. of Positions (FTE)	47.00		99.00	7.00	153.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,380,351				1,380,351
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,380,351				1,380,351
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 2 Programs

EMERGENCY MANAGEMENT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,218,479	5,877,980	444,188	10,540,647
Travel	64,667	173,233	11,324	249,224
Contractual Services	708,559	2,470,773	115,620	3,294,952
Commodities	222,201	185,609	64,755	472,565
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	31,822	57,074	11,104	100,000
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants		6,947,500	52,500	7,000,000
Total	5,253,728	15,722,169	701,491	21,677,388
No. of Positions (FTE)	47.00	99.00	7.00	153.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			341,735	37,971	379,706
Travel			3,685	409	4,094
Contractual Services			8,231,973	819,337	9,051,310
Commodities			1,995	222	2,217
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			8,579,388	857,939	9,437,327
No. of Positions (FTE)			5.00	1.00	6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			311,742	27,962	339,704
Travel				776	776
Contractual Services			11,989,199	270,866	12,260,065
Commodities			27,039	396	27,435
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,327,980	300,000	12,627,980
No. of Positions (FTE)			4.00	1.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			300,000	(300,000)	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			300,000	(300,000)	
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		311,742	27,962	339,704
Travel			776	776
Contractual Services		12,289,199	(29,134)	12,260,065
Commodities		27,039	396	27,435
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		12,627,980		12,627,980
No. of Positions (FTE)		4.00	1.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Pins-state Funded	Total Funding Change	FY 2016 Total Request		
SALARIES	9,160,296			1,380,351	1,380,351	10,540,647		
GENERAL	2,838,128			1,380,351	1,380,351	4,218,479		
ST.SUP.SPECIAL								
FEDERAL	5,877,980					5,877,980		
OTHER	444,188					444,188		
TRAVEL	249,224					249,224		
GENERAL	64,667					64,667		
ST.SUP.SPECIAL								
FEDERAL	173,233					173,233		
OTHER	11,324					11,324		
CONTRACTUAL	3,294,952					3,294,952		
GENERAL	708,559					708,559		
ST.SUP.SPECIAL								
FEDERAL	2,470,773					2,470,773		
OTHER	115,620					115,620		
COMMODITIES	472,565					472,565		
GENERAL	222,201					222,201		
ST.SUP.SPECIAL								
FEDERAL	185,609					185,609		
OTHER	64,755					64,755		
CAPITAL-OTE	10,000					10,000		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL	6,000					6,000		
OTHER	1,000					1,000		
EQUIPMENT	100,000					100,000		
GENERAL	31,822					31,822		
ST.SUP.SPECIAL								
FEDERAL	57,074					57,074		
OTHER	11,104					11,104		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	10,000					10,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL	4,000					4,000		
OTHER	1,000					1,000		
SUBSIDIES	7,000,000					7,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,947,500					6,947,500		
OTHER	52,500					52,500		
TOTAL	20,297,037			1,380,351	1,380,351	21,677,388		

FUNDING:

GENERAL FUNDS	3,873,377			1,380,351	1,380,351	5,253,728		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	15,722,169					15,722,169		
OTHER SP.FUNDS	701,491					701,491		
TOTAL	20,297,037			1,380,351	1,380,351	21,677,388		

POSITIONS:

GENERAL FTE	47.00					47.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	99.00					99.00		
OTHER SP FTE	7.00					7.00		
TOTAL FTE	153.00					153.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	339,704				339,704			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	311,742				311,742			
OTHER	27,962				27,962			

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - COASTAL RETROFIT MS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	776				776			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	776				776			
CONTRACTUAL	12,260,065				12,260,065			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,989,199		300,000	300,000	12,289,199			
OTHER	270,866		(300,000)	(300,000)	(29,134)			
COMMODITIES	27,435				27,435			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,039				27,039			
OTHER	396				396			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,627,980				12,627,980			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,327,980		300,000	300,000	12,627,980			
OTHER SP.FUNDS	300,000		(300,000)	(300,000)				
TOTAL	12,627,980				12,627,980			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP FTE	1.00				1.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program supports all administrative and management aspects of the statewide emergency management system (both normal routing and emergency contingency). Functions include general administration; human resource management and fiscal management; purchasing; property management; data processing; provision of technical and financial assistance to local governments; operations and maintenance of the State Emergency Operations Center with its integral emergency communications (alert & warning) center; all-hazards approach to planning for disaster emergencies; professional/technical training for State and local emergency management personnel; management of state level emergencies; and personnel to manage and administer all currently open major disasters.

II. Program Objective:

The emergency management program provides the capability for State and local government leaders to maintain and control government resources and critical/lifeline essential services in disaster emergencies, prepare for disasters, ensure communications with the public in crisis, and deploy essential assets to meet critical public needs for the continuity of government functions and exercise civil preparedness planning, training and emergency operational activities necessary for an effective emergency management program as established by Law in Mississippi Code of 1972, Section 33-15-3, as amended. Federal, State and local government partnerships work together to achieve the goals of a comprehensive, integrated emergency management system for the survivability and recovery of the general public from disasters.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) PINs-State Funded:

n/a

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

2 - COASTAL RETROFIT MS

AGENCY NAME

PROGRAM NAME

I. Program Description:

n/a

II. Program Objective:

n/a

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A

(C) Non-Recurring Expenses:

n/a

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

1 - EMERGENCY MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage of individuals attending MEMA courses/classess/conferences reporting they are better prepared to deal with disaster as a result of training	75.00	80.00	85.00
2 Percentage of 63 national standards met in order to achieve accreditation by the Emergency Management Accreditation Program	100.00	100.00	100.00
3 Percentage of Radiological Emergency Preparedness Program communities fully capable of responding to an accident originating at a nuclear power plant site	100.00	100.00	100.00
4 Percentage of local governments compliant with the National Incident Management System	100.00	100.00	100.00
5 Percentage of counties and Tribe participating in the National Flood Insurance Program	97.00	97.00	98.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage decrease in training costs due to increased technology usage	5.00	3.00	2.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage increase in knowledge, skills, abilities, and capabilities of state and local emergency management professionals receiving training	25.00	25.00	25.00
2 Percentage of counties exercised/drilled - All Hazards	100.00	100.00	100.00
3 Percentage of counties with fully operational Continuity of Government capabilities	100.00	100.00	100.00
4 Percentage of school districts exercised/drilled - Active Shooter	50.00	25.00	25.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

2 - COASTAL RETROFIT MS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERGENCY MANAGEMENT				
GENERAL	3,873,377	(116,202)	3,757,175	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	15,722,169		15,722,169	
OTHER SPECIAL	701,491		701,491	
TOTAL	20,297,037	(116,202)	20,180,835	

Narrative Explanation:

A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with th preparedness, response, recovery and mitigation efforts in the event of a disaster.

Program Name: (2) COASTAL RETROFIT MS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	12,327,980		12,327,980	
OTHER SPECIAL	300,000		300,000	
TOTAL	12,627,980		12,627,980	

Narrative Explanation:

SUMMARY OF ALL PROGRAMS				
GENERAL	3,873,377	(116,202)	3,757,175	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	28,050,149		28,050,149	
OTHER SPECIAL	1,001,491		1,001,491	
TOTAL	32,925,017	(116,202)	32,808,815	

BOARD MEMBERS

Mississippi Emergency Management Agency

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	13,636	17,909	17,909
61030 Travel Related Registration	20	26	26
TOTAL (A)	13,656	17,935	17,935
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,672	3,510	3,510
611XX Transportation of Goods (61180-61190)	6,164	8,096	8,096
61210 Electricity	90,042	118,260	118,260
61220 Gas	26,694	35,059	35,059
61230 Water & Sewage	1,146	1,504	1,504
TOTAL (B)	126,718	166,429	166,429
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	937	1,231	1,231
TOTAL (C)	937	1,231	1,231
D. RENTS (61400-61499)			
61430 Rental of Land	1,263	1,659	1,659
61440 Rental of Office Equipment	110,634	145,304	145,304
61460 Rental of Other Equipment	206,250	270,885	270,885
61470 Capitol Facilities - Rental	21,008	27,592	27,592
TOTAL (D)	339,155	445,440	445,440
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	16,904	22,201	22,201
61520 Buildings	63,984	84,036	84,036
61540 Passenger Vehicles	24,102	31,655	31,655
61550 Office Equipment & Furniture	1,108	1,455	1,455
61580 Repairing & Servicing Shop Equipment	167	219	219
61590 Miscellaneous Items of Equipment	52,751	69,283	69,283
TOTAL (E)	159,016	208,849	208,849
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 ENGINEERING SERVICES	9,334,726	12,260,065	12,260,065
61615 SAAS FEES DFA	9,803	12,876	12,876
61616 MMRS CHARGES DFA	23,970	31,482	31,482
61620 DEPT OF AUDIT FEES	8,299	10,899	10,899
61622 ACCOUNTING FEES-GAAP PREP	27,546	36,178	36,178
61650 STATE PERSONNEL BD FEES	23,838	31,308	31,308
61651 PERSNL SER CONTRACTS (61651-61653)	722,099	948,391	948,391
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)	466,966	613,305	613,305
61660 COURT COST & COURT REPORTERS	642	843	843
61661 RECORDING NOTARY FEES	859	1,128	1,128
61680 TEMPORARY EMPLOYMENT FEES	2,721	3,574	3,574
61690 OTHERS FEES & SERVICES	21,056	27,656	27,656
TOTAL (F)	10,642,525	13,977,705	13,977,705
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Cotributions	14,525	19,077	19,077
61710 Insurance & Fidelity Bonds	1,265	1,661	1,661
61719 Credit Card Processing Fees	50	66	66
61720 Membership Dues	6,986	9,176	9,176

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61730 Laundry Dry Clean & Towel Service	10,233	13,440	13,440
61740 Salvage Demolition & Removal Services	6,539	8,588	8,588
61800 Procurement Card/Contractual Purchases	7,368	9,677	9,677
TOTAL (G)	46,966	61,685	61,685
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees-Outside Vend	47,771	62,742	62,742
61905 IS Professional Fees - ITS	595	781	781
61917 Service Charges to State Data Center	4,785	6,285	6,285
61920 Outsourced IT Solutions	151,856	199,445	199,445
61921 Software, Acquisition, Installation & Maintenance	62,698	82,347	82,347
6192X Basic Telephone Monthly	125,495	164,823	164,823
61939 Cellular Usage Time-Outside Vendor	59,064	77,573	77,573
61940 Wireless Data Transmission Charges	6,163	8,095	8,095
61941 Satellite Voice Transmission Services	21,882	28,739	28,739
61942 Off-Site Storage of IS Software & Data	1,855	2,436	2,436
61961 Maintenance/Repair of IS Equipment-Outside Vendor	12,495	16,411	16,411
TOTAL (H)	494,659	649,677	649,677
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	93	121	121
61997 Prior Year Expense (61997 - 61998)	19,655	25,813	25,813
61999 Contractual Services-No PO Required	99	132	132
TOTAL (I)	19,847	26,066	26,066
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	11,843,479	15,555,017	15,555,017
FUNDING SUMMARY:			
GENERAL FUNDS	712,050	708,559	708,559
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	10,189,977	14,459,972	14,759,972
OTHER SPECIAL FUNDS	941,452	386,486	86,486
TOTAL FUNDS	11,843,479	15,555,017	15,555,017

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 Asphalt, Plant Mix, Joint Fillers, etc			
62060 Paints, Preservatives, Striping Materials			
62070 Signs and Sign Materials	41	74	74
62090 All Other Maintenance & Construction Materials			
Total (A)	41	74	74
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	9,992	17,854	17,854
62120 Duplication & Reproduction Supplies	4,312	7,704	7,704
62130 Office Supplies & Materials	8,227	14,700	14,700
62140 Paper Supplies	5,816	10,392	10,392
62150 Maps, Manuals, Library Books, Periodicals, etc.	2,444	4,367	4,367
62160 Office Equipment	15,573	27,826	27,826
Total (B)	46,364	82,843	82,843
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	55,794	99,692	99,692
62211 Fuels - Diesel	2,517	4,498	4,498
62212 Fuels - Other	118	211	211
62220 Lubricating Oils, Greases, etc.			
62240 Tire & Tubes - Auto			
62241 Tire & Tubes - Truck	1,836	3,280	3,280
62243 Tire & Tubes - Off Road			
62251 Vehicle Repairs	93	166	166
62252 Air Conditioning, Heating & Plumbing	5,868	10,485	10,485
62253 Batteries	489	874	874
62259 Vehicle Maintenance			
62260 Betterments or Accessories for Vehicles (under \$1,000)	3,238	5,786	5,786
62270 Radio/Television Supplies & Repair Parts	2,873	5,134	5,134
62280 Shop Supplies			
62290 Other Equipment Repair Parts			
Total (C)	72,826	130,126	130,126
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	367	656	656
62390 Other Professional & Scientific Supplies Material			
Total (D)	367	656	656
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies			
62420 Hardware, Plumbing & Electrical	23,547	42,076	42,076
62430 Small Tools	363	648	648
62450 Janitor Supplies & Cleaning Agents	8,500	15,189	15,189
62460 Wearing Material, Dry Goods & Personal Items for Wards	22	40	40
62470 Food for Persons	1,476	2,637	2,637
62475 Food for Business Meetings	4,724	8,442	8,442
62510 Poisons			
62530 Uniforms & Wearing Apparel	10,227	18,273	18,273
62555 Info Syst Equip Repair Parts	21,511	38,435	38,435

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62560 Eating Utensils & Cafeteria Supplies	38	67	67
62570 Drapes & Carpets	13,458	24,046	24,046
62590 Other Supplies & Materials	33,624	60,080	60,080
62593 Other Equipment-Furniture & Equipment	3,764	6,726	6,726
62595 Other Equipment	19,639	35,091	35,091
62800 Procurement Card/Commodity Purchases	18,734	33,474	33,474
62994 Petty Cash Expense-Commodities	329	587	587
62998 Prior Year Commodities	274	490	490
Total (E)	160,230	286,301	286,301
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	279,828	500,000	500,000
FUNDING SUMMARY:			
GENERAL FUNDS	124,356	222,201	222,201
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	119,010	212,648	212,648
OTHER SPECIAL FUNDS	36,462	65,151	65,151
TOTAL FUNDS	279,828	500,000	500,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 - Additions and Betterments		10,000	10,000
TOTAL (B)		10,000	10,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS		3,000	3,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		6,000	6,000
OTHER SPECIAL FUNDS		1,000	1,000
TOTAL FUNDS		10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 4-Door Highback Organizer							
63330 Amplifier							
63330 Audio Visual Package							
63330 Credenza							
63330 Desk							
63330 Laminator							
63330 Media Unit Box							
63330 Projectors			10	13,500			
63330 Storage Cabinets							
63370 Matrix Switcher	1	3,369					
63370 Satellite Television System							
63370 Televisions	4	6,432	15	7,500			
TOTAL (C)		9,801		21,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Printers	1	3,634	10	2,500	10	1,000	10,000
63421 Ipad Computer tablet	5	2,995	10	5,000	25	500	12,500
63421 Monitors	2	192					
63421 Laptops	47	54,821			25	1,500	37,500
63421 Desktop Computer	18	12,326	30	45,000	25	800	20,000
63421 Satellite Radios	2	8,600					
63421 Video Conference System	1	12,187			1	8,000	8,000
63421 Mail Server	1	14,247	1	15,000			
63421 Scanner			5	6,500	2	1,000	2,000
63421 Barracuda Network Storage	1	3,327			1	10,000	10,000
63421 SmerUPS	1	1,089					
63380 Camera	7	5,884	10	5,000			
TOTAL (D)		119,302		79,000			100,000
F. OTHER EQUIPMENT							
63490 Barco-Clickshare	1	3,799					
63490 Cordless Saw	1	99					
63490 Radiation Portal Monitor	10	11,899					
63490 Ratchet Strap System/Traylor	1	1,792					
63490 AT&T In-House Repeater System							
63490 Battery Backup System							
63490 1.2M BTU Input Boiler							
63490 GIS Equipment							
TOTAL (F)		17,589					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		146,692		100,000			100,000
FUNDING SUMMARY:							
GENERAL FUNDS		76,019		31,822			31,822
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		54,384		57,074			57,074
OTHER SPECIAL FUNDS		16,289		11,104			11,104
TOTAL FUNDS		146,692		100,000			100,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	14						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	28	1	21,495				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	24	4	92,098				
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	1						
63400 Other Vehicles (Mobile Bus)	1						
TOTAL (A)	68	5	113,593				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			1,791				
TOTAL (B)			1,791				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			115,384				
FUNDING SUMMARY:							
GENERAL FUNDS			9,738				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			81,798				
OTHER SPECIAL FUNDS			23,848				
TOTAL FUNDS			115,384				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Service Plan Devices	118	9	1,050	30	10,000	30	10,000
Total (A)	118	9	1,050	30	10,000	30	10,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,050		10,000		10,000
FUNDING SUMMARY:							
GENERAL FUNDS			600		5,000		5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			300		4,000		4,000
OTHER SPECIAL FUNDS			150		1,000		1,000
TOTAL FUNDS			1,050		10,000		10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Funds - County	2,991,245	5,948,253	5,948,253
64470 Emergency Management Funds - City	164,821	327,756	327,756
TOTAL (A)	3,156,066	6,276,009	6,276,009
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64860 Taxable Grants to Individuals	3,500	6,960	6,960
64890 Miscellaneous Grants to Individuals	42,604	84,721	84,721
TOTAL (C)	46,104	91,681	91,681
E. OTHER (66000-89999)			
78120 Vehicle Inspection Sticker	107	211	211
89100 Transfer of Federal Grant Funds to Subgrantee	117,868	234,387	234,387
89150 Transfer to Other Funds	200,000	397,712	397,712
TOTAL (E)	317,975	632,310	632,310
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,520,145	7,000,000	7,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,493,744	6,947,500	6,947,500
OTHER SPECIAL FUNDS	26,401	52,500	52,500
TOTAL FUNDS	3,520,145	7,000,000	7,000,000

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Emergency Management Agency _____
Name of Agency

n/a

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
THERESA APEL	EMMITSBURG, MD	PUBIC INFORMATION OFFICER WORKSHOP	82	100% GENERAL
ANGELA BARIAL	MOBILE, AL	ALABAMA WEATHERING FLOOD CONFERENCE	210	80% FEDERAL, 20% GENERAL
THOMAS BREWER	NASHVILLE, TN	EARTHQUAKE CONSORTIUM CAPSTONE WORKSHOP	516	50% FEDERAL, 50% GENERAL
THOMAS BREWER	CHARLOTTE, NC	ENVIRONMENTAL INSTITUTE CONFERENCE	532	100% GENERAL
KENT BUCKLEY	NASHVILLE, TN	CAPSTONE PRECAP MEETING WITH TENNESSEE	362	50% FEDERAL, 50% GENERAL
KENT BUCKLEY	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	155	100% GENERAL
JASON CALLENDER	MEMPHIS, TN	SEARCH AND RESCUE MEETING WITH TENNESSEE	179	100% GENERAL
CHAD CALLENDER	EMMITSBURG, MD	EMERGENCY MANAGEMENT COMPACT COURSE	430	100% GENERAL
CHAD CALLENDER	ORLANDO, FL	NATIONAL HURRICANE CONFERENCE	1,107	100% GENERAL
BRETT CARR	EMMITSBURG, MD	ADVANCED PUBLIC INFORMATION OFFICER COURSE	458	100% GENERAL
BRETT CARR	MEMPHIS, TN	EARTHQUAKE PREPAREDNESS SHAKEOUT EVENT	93	50% FEDERAL, 50% GENERAL
BRETT CARR	EMMITSBURG, MD	BASIC PUBLIC INFORMATION OFFICER COURSE	230	100% GENERAL
TODD DEMUTH	LEXINGTON, KY	CAPSTONE WORKSHOP	259	50% FEDERAL, 50% GENERAL
EARL EVANS	CHARLOTTE, NC	GEOGRAPHIC INFORMATION SYSTEM CLASS	547	50% FEDERAL, 50% GENERAL
EARL EVANS	TUSCALOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	81	50% FEDERAL, 50% GENERAL
GREG FLYNN	MEMPHIS, TN	EARTHQUAKE PREPAREDNESS SHAKEOUT EVENT	104	50% FEDERAL, 50% GENERAL
GREG FLYNN	WASHINGTON, DC	NATIONAL EMERGENCY MANAGEMENT CONFERENCE	1,682	100% GENERAL
DONNA GRAY	MEMPHIS, TN	EARTHQUAKE PREPAREDNESS	89	50% FEDERAL, 50% GENERAL
DONNA GRAY	NASHVILLE, TN	PRECAP 14 WORKSHOP	391	50% FEDERAL, 50% GENERAL
JANA HENDERSON	ALEXANDRIA, VA	NATIONAL EMERGENCY MANAGEMENT CONFERENCE	944	100% FEDERAL
JANA HENDERSON	ATLANTA, GA	GRANTS MANAGEMENT CLASS	290	100% FEDERAL
JANA HENDERSON	ATLANTA, GA	PARTNER IN MITIGATION CONFERENCE	1,237	100% FEDERAL
GEORGE HUMPHREY	ATLANTA, GA	PARTNER IN MITIGATION CONFERENCE	1,301	100% FEDERAL
DENISE GRAY HUNT	NASHVILLE, TN	EMERGENCY MANAGEMENT ASSISTANCE COURSE	627	100% GENERAL
ALBERT HUTTIE	STUART, FLORIDA	RADIOLOGICAL EMERGENCY PREPAREDNESS COURSE	597	100% OTHER

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALBERT HUTTIE	SALT LAKE, UTAH	RADIOLOGICAL PREPAREDNESS CONFERENCE	1,973	100% OTHER
ALBERT HUTTIE	BATON ROUGE	LOUISIANA HOSTILE EMERGENCY EXERCISE	358	100% OTHER
FELISHA JACOBS	NASHVILLE, TN	EMERGENCY MANAGEMENT ASSISTANCE COURSE	726	100% GENERAL
TINA JORDAN	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	81	50% FEDERAL, 50% GENERAL
ALLISON KILLEBREW	WASHINGTON, DC	FEDERAL MANAGEMENT 1604 ARBTRATION	1,160	100% GENERAL
ALLISON KILLEBREW	ARLINGTON, VA	FEDERAL FIELD OPERATIONS TRAINING	280	100% GENERAL
JOEL LANGFORD	NASHVILLE, TN	EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP	367	50% FEDERAL, 50% GENERAL
ROBERT LATHAM	MEMPHIS, TN	EARTHQUAKE PREPAREDNESS SHAKEOUT MEDIA	172	50% FEDERAL, 50% GENERAL
ROBERT LATHAM	WASHINGTON, DC	NATIONAL EMERGENCY MANAGEMENT CONFERENCE	1,485	100% GENERAL
ROBERT LATHAM	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	143	100% GENERAL
TERRY LIGHTHEART	RENO, NEVADA	INTERNATIONAL EMERGENCY MANAGERS CONFERENCE	997	100% GENERAL
THOMAS MCALLISTER	MEMPHIS, TN	MEET WITH THE STATE OF TENNESSEE CAPSTONE 14	186	50% FEDERAL, 50% GENERAL
BRENT MILLER	SEATTLE, WA	NATIONAL FLOODPLAIN ASSOCIATION WORKSHOP	1,861	80% FEDERAL, 20% GENERAL
JOHN MOAK	EMMITSBURG, MD	E0824 UNIFIED COORINATION OF DISASTER COURSE	525	100% FEDERAL
CAROLYN NELSON	EMMITSBURG, MD	EMERGENCY MANAGEMENT COMPACT COURSE	66	50% FEDERAL, 50% GENERAL
MICHAEL NORWOOD	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	77	50% FEDERAL, 50% GENERAL
MICHAEL NORWOOD	EMMITSBURG, MD	EMERGENCY MANAGEMENT COMPACT COURSE	27	50% FEDERAL, 50% GENERAL
EDDIE REED	NASHVILLE, TN	EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP	512	50% FEDERAL, 50% GENERAL
STACEY RICKS	ATLANTA, GA	PARTNER IN MITIGATION CONFERENCE	1,097	100% FEDERAL
STACEY RICKS	SEATTLE, WA	NATIONAL FLOODPLAIN ASSOCIATION WORKSHOP	1,487	80% FEDERAL, 20% GENERAL
DIANE SAGER	EMMITSBURG, MD	E0372: STATE PUBLIC ASSISTANCE WORKSHOP	693	100% FEDERAL
ROBERT SANDERS	CHARLOTTE, NC	ENVIRONMENTAL INSTITUTE CONFERENCE	532	100% GENERAL
ROBERT SANDERS	NASHVILLE, TN	EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP	256	50% FEDERAL, 50% GENERAL
ROBERT SANDERS	ST. LOUIS, MO	GEOGRAPHIC INFORMATION SYSTEM CONFERENCE	637	100% GENERAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROBERT SANDERS	KANSAS CITY, MO	NATIONAL GEOGRAPHIC INFORMATION CONFERENCE	680	100% GENERAL
RYAN SHACKELFORD	EMMITSBURG, MD	E-449 TRAIN THE TRAINER COURSE	197	100% GENERAL
PAUL SHEFFIELD	TUSCALOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	81	50% FEDERAL, 50% GENERAL
DON WILSON	MEMPHIS, TN	MEET WITH TENNESSEE EMERGENCY MANAGEMENT	179	100% GENERAL
JASPER WELSCH	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	133	100% GENERAL
JENNIFER SKELTON	TUSCALOOSA, AL	MEET WITH ALABAMA EMERGENCY MANAGEMENT	81	50% FEDERAL, 50% GENERAL
BRANDI ZUBER	ATLANTA, GA	GRANTS MANAGEMENT CLASS	992	50% FEDERAL, 50% GENERAL
Total Out of State Travel Cost			\$30,544	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 ENGINEERING SERVICES					
APPLIED RESEARCH ASSOCIATES, INC / ENGINEERING SERVICES		9,112,064			37HM
<i>Comp. Rate: Various Rates</i>					
GORDON LAWRENCE B / ENGINEERING SERVICES		222,662			37HM
<i>Comp. Rate: 18,555 per mth</i>					
ENGINEERING SERVICES / ENGINEERING SERVICES			12,260,065	12,260,065	37HM
<i>Comp. Rate: 1,021,672 per mth</i>					
TOTAL 61610 ENGINEERING SERVICES		9,334,726	12,260,065	12,260,065	
61615 SAAS FEES DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		9,803	12,876	12,876	Multiple
<i>Comp. Rate: 817 per month</i>					
TOTAL 61615 SAAS FEES DFA		9,803	12,876	12,876	
61616 MMRS CHARGES DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		23,970	31,482	31,482	Multiple
<i>Comp. Rate: 1,997 per mth</i>					
TOTAL 61616 MMRS CHARGES DFA		23,970	31,482	31,482	
61620 DEPT OF AUDIT FEES					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		8,299	10,899	10,899	2721
<i>Comp. Rate: 692 per mth</i>					
TOTAL 61620 DEPT OF AUDIT FEES		8,299	10,899	10,899	
61622 ACCOUNTING FEES-GAAP PREP					
MATTHEWS CUTRER & LINDSAY PA / ACCOUNTING FEES-GAAP PREP		27,546	36,178	36,178	2721
<i>Comp. Rate: 90 per hour</i>					
TOTAL 61622 ACCOUNTING FEES-GAAP PREP		27,546	36,178	36,178	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		23,838	31,308	31,308	2721
<i>Comp. Rate: 140 per position</i>					
TOTAL 61650 STATE PERSONNEL BD FEES		23,838	31,308	31,308	
61651 PERSNL SER CONTRACTS (61651-61653)					
ARROW-TECH INC / PERSNL SER CONT-OTR FEES PSCRB		3,144			3726
<i>Comp. Rate: 262 per mth</i>					
ATKINS NORTH AMERICA INC / PERSNL SER CONT-OTR FEES PSCRB		153,826			37HM
<i>Comp. Rate: 12,819 per mth</i>					
BURNS MICHAEL C / PERSNL SER CONT-OTR FEES PSCRB		412			3721
<i>Comp. Rate: 34 per mth</i>					
CAPITAL CITY SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		30,898			2721
<i>Comp. Rate: 2,575 per mth</i>					
HORNE LLP / PERSNL SER CONT-OTR FEES PSCRB		469,136			37HM
<i>Comp. Rate: 39,095 per mth</i>					
NEEL-SCHAFFER INC / PERSNL SER CONT-OTR FEES PSCRB		7,893			37HM
<i>Comp. Rate: 658 per mth</i>					
OCV LLC / PERSNL SER CONT-OTR FEES PSCRB		2,995			2721
<i>Comp. Rate: 250 per mth</i>					
WARNER INC / PERSNL SER CONT-OTR FEES PSCRB		53,712			2721
<i>Comp. Rate: 4,476 per mth</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PHG BILOXI LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 83 per night</i>		83			3721
PERSNL SER CONT-OTR FEES PSCRB / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 79,024 per mth</i>			948,282	948,282	Multiple
PERS SER CONT TRAVEL ACCOUNTED / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 109 per night</i>			109	109	Multiple
TOTAL 61651 PERSNL SER CONTRACTS (61651-61653)		<u><u>722,099</u></u>	<u><u>948,391</u></u>	<u><u>948,391</u></u>	
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)					
ADAMS, DOROTHY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		15,691			37PA
BRUNE, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 35 per hour</i>		74,206			37PA
COX, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 22 per hour</i>		43,935			2721
DAULTON, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		6,735			37PA
DENMAN, CHARLES / Personnel Service Contracts - Contract W <i>Comp. Rate: 26.10 per hour</i>		67,709			37PA
FORTNER, WILLIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 40 per hour</i>	Y	10,619			2721
HERMANN, VICTORIA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		41,367			37PA
LAMB, MELANIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		39,275			37PA
HILLIE, DREW / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		1,981			3721
ROUSE, LINDA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>	Y	22,437			37PA
SHAW, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		43,777			37PA
PALMER, ERICA / Personnel Service Contracts - Contract W <i>Comp. Rate: 10.19 per hour</i>		7,905			37HM
SPEARS, DAWN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		44,957			37PA
THOMPSON, AUDRA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		44,727			37PA
STEWART, DENNIS / Personnel Service Contracts - Contract W <i>Comp. Rate: 18 per hour</i>		1,645			37PA
CONTRACT WORKERS / Personnel Service Contracts - Contract W <i>Comp. Rate: 51,109 per mth</i>			613,305	613,305	Multiple
TOTAL 61658 CONTRACT WORKERS (61658-61689 & 61691-61699)		<u><u>466,966</u></u>	<u><u>613,305</u></u>	<u><u>613,305</u></u>	
61660 COURT COST & COURT REPORTERS					
Jackson Cty Chancery Clerk / COURT COST & COURT REPORTERS <i>Comp. Rate: 12.50 per person</i>		358			37HM
Harrison Cty Chancery Clerk / COURT COST & COURT REPORTERS <i>Comp. Rate: 12.50 per person</i>		284			37HM
COURT COST & COURT REPORTERS / COURT COST & COURT REPORTERS			843	843	37HM

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<i>Comp. Rate: 12.50 per person</i>					
TOTAL 61660 COURT COST & COURT REPORTERS		642	843	843	
61661 RECORDING NOTARY FEES					
State Treasurer 371H / NOTARY FEE		32			37PA
<i>Comp. Rate: 32 per person</i>					
Hancock Cty Chancery Clerk / RECORDING FEES		90			37HM
<i>Comp. Rate: 12.50 per person</i>					
Harrison Cty Chancery Clerk / RECORDING FEES		519			37HM
<i>Comp. Rate: 12.50 per person</i>					
Jackson Cty Chancery Clerk / RECORDING FEES		218			37HM
<i>Comp. Rate: 12.50 per person</i>					
RECORDING & NOTARY FEES / RECORDING & NOTARY FEES			1,128	1,128	
<i>Comp. Rate: 12.50 per person</i>					
TOTAL 61661 RECORDING NOTARY FEES		859	1,128	1,128	
61680 TEMPORARY EMPLOYMENT FEES					
PRIDESTAFF INC / TEMP EMPLOYMENT FEES		2,721	3,574	3,574	37HM
<i>Comp. Rate: 227 per mth</i>					
TOTAL 61680 TEMPORARY EMPLOYMENT FEES		2,721	3,574	3,574	
61690 OTHERS FEES & SERVICES					
FISHER FIRE EXTINGUISHER / OTHERS FEES & SERVICES		315			2721
<i>Comp. Rate: 26 per mth</i>					
ID GROUP INC / OTHERS FEES & SERVICES		300			37RG
<i>Comp. Rate: 25 per mth</i>					
LOGOSTOREUSA INC / OTHERS FEES & SERVICES		91			37RG
<i>Comp. Rate: 8 per mth</i>					
MARIS TECHNICAL CENTER / OTHERS FEES & SERVICES		2,500			37RG
<i>Comp. Rate: 208 per mth</i>					
MOORE JAMES / OTHERS FEES & SERVICES		2,765			2721
<i>Comp. Rate: 230 per mth</i>					
NETLINK CABLING SYSTEMS LLC / OTHERS FEES & SERVICES		5,335			37HM
<i>Comp. Rate: 445 per mth</i>					
OKLAHOMA CORRECTIONAL IND / OTHERS FEES & SERVICES		20			2721
<i>Comp. Rate: 2 per mth</i>					
S & S AUTO SALES / OTHERS FEES & SERVICES		75			3721
<i>Comp. Rate: 6 per mth</i>					
TECHNICAL INNOVATON LLC / OTHERS FEES & SERVICES		8,415			2721
<i>Comp. Rate: 701 per mth</i>					
WARRINER THOMAS G & BARBARA P / OTHERS FEES & SERVICES		1,240			2721
<i>Comp. Rate: 103 per mth</i>					
OTHERS FEES & SERVICES / OTHERS FEES & SERVICES			27,656	27,656	Multiple
<i>Comp. Rate: 2,305 per mth</i>					
TOTAL 61690 OTHERS FEES & SERVICES		21,056	27,656	27,656	
GRAND TOTAL (61600-61699)		10,642,525	13,977,705	13,977,705	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043506	65,961	10,994		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043516	60,642	10,107		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043515	64,142	10,691		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043513	97,427	16,238		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043509	45,886	7,648		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043510	85,245	14,208		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043505	106,505	17,751		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043502	69,645	11,608		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043514	62,240	10,374		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043512	83,375	13,896		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043507	87,035	14,506		
P	Automobile	2008	Chevrolet	Support Services	Motor Pool	G043511	59,503	9,918		
P	Automobile	2010	Dodge	Executive	Emergency - Administrative	G055125	45,938	11,485		
P	Automobile	2012	Nissan	Support Services	Emergency - Administrative	G058183	10,039	5,020		
W	Mobile Bus	2004	Chassis	Operations	Emergency - Response	G030991	24,392	2,440		
W	Sports Utility	2005	Chrysler	Preparedness	EM - Planning, Training and Exercis	G032387	104,867	11,652		
W	Sports Utility	2005	Chrysler	Executive	Emergency - Administrative	G032388	72,721	8,081		
W	Sports Utility	2004	Nissan	Recovery	Emergency - Recovery	G040766	176,283	17,629		
W	Sports Utility	2005	Nissan	Response	Emergency - Response	G040748	80,524	8,948		
W	Sports Utility	2004	Nissan	Mitigation	Emergency - Mitigation	G040742	124,188	12,419		
W	Sports Utility	2004	Nissan	Recovery	Emergency Response	G040775	151,036	15,104		
W	Sports Utility	2004	Nissan	Paul Sheffield	Field Services - Area Coordinator	G040747	136,800	13,680		
W	Sports Utility	2005	Nissan	Mitigation	Emergency - Mitigation	G040751	136,556	15,173		
W	Sports Utility	2006	Dodge	Becky Sullivan	Field Services - Area Coordinator	G036336	160,498	20,063		
W	Sports Utility	2006	Dodge	Carolyn Nelson	Field Services - Area Coordinator	G036337	186,810	23,352		
W	Sports Utility	2004	Nissan	Larry Bowman	Emergency - Recovery	G040746	154,565	15,457		
W	Sports Utility	2004	Nissan	Preparedness	EM - Planning, Training and Exercis	G043503	128,846	12,885		
W	Sports Utility	2010	Ford	Executive	Emergency - Administrative	G51548	60,192	15,048		
W	Sports Utility	2011	Chevrolet	Jennifer Wills	Field Services - Area Coordinator	G057318	76,540	25,514		
W	Sports Utility	2011	Chevrolet	Tracy Pharr	Field Services - Area Coordinator	G057319	125,058	41,686		

AS OF JUNE 30, 2014

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	2004	Dodge	Mitigation	Emergency - Mitigation	G030259	98,651	9,866		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040754	107,510	13,439		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040753	81,394	10,175		
W	Truck	2004	Nissan	Response	Emergency - Response	G040774	79,651	7,966		
W	Truck	2006	Nissan	Response	Emergency Response	G040768	57,563	7,196		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040770	97,591	12,199		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040767	76,437	9,555		
W	Truck	2006	Nissan	Response	Emergency - Response	G040749	67,781	8,473		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040764	147,802	18,476		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040763	102,608	12,826		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040759	138,058	17,258		
W	Truck	2004	Nissan	Mitigation	Emergency - Mitigation	G040741	82,593	8,260		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040758	116,650	14,582		
W	Truck	2006	Nissan	Preparedness	EM Planning, Training and Exercise	G040740	148,989	18,624		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040745	112,585	14,074		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040743	125,416	15,677		
W	Truck	2006	Nissan	Response	Emergency Response	G040765	62,423	7,803		
W	Truck	2004	Nissan	Recovery	Emergency - Recovery	G040769	155,522	15,553		
W	Truck	2006	Nissan	Support Services	Emergency - Administrative	G040761	149,303	18,663		
W	Truck	2004	Nissan	Support Services	Facilities	G040760	101,774	10,178		
W	Truck	2006	Nissan	Response	Emergency - Response	G040744	88,764	11,096		
W	Truck	2004	Nissan	Executive	Emergency - Administrative	G040752	112,893	11,290		
W	Truck	2009	Ford	Response	Emergency - Response	G051419	18,108	3,622		
W	Truck	2010	Ford	Response	Emergency - Recovery	G51927	20,865	5,217		
W	Truck	2011	Nissan	Recovery	Emergency - Recovery	G057398	53,620	17,874		
W	Truck	2011	Chevrolet	Executive	Emergency - Administrative	G057854	23,474	7,825		
W	Van	2008	Chevrolet	Support Services	Emergency - Administrative	G049299	18,258	3,043		
W	Sports Utility	2012	Ford	Myrl Williams	Field Services - Area Coordinator	G061302	55,962	27,981		
W	Sports Utility	2012	Ford	Tony Norwood	Field Services - Area Coordinator	G061303	43,319	21,660		
W	Sports Utility	2012	Ford	Denny Evans	Field Services - Area Coordinator	G061304	34,223	17,112		

AS OF JUNE 30, 2014

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Sports Utility	2012	Ford	Tom Taylor	Field Services - Area Coordinator	G061305	47,729	23,865		
W	Sports Utility	2014	Ford	Robert Latham	Executive Director	G064873	9,267	9,267		
W	Sports Utility	2014	Ford	Carolyn Nelson	Field Services - Area Coordinator	G066832				
W	Sports Utility	2014	Ford	Tina Jordan	Field Services - Area Coordinator	G066831	1,445	1,445		
W	Sports Utility	2014	Ford	Paul Sheffield	Field Services - Area Coordinator	G066830				
W	Sports Utility	2014	Chevrolet	Jana Henderson	Emergency - Mitigation	G067191	50	50		
W	Truck	2015	Ford	Response	Emergency - Ops	G067189	204	204		
W	Truck	2015	Ford	Response	Emergency - Ops	G067190	202	202		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Emergency Management Agency _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERGENCY MANAGEMENT			
	PINs-State Funded		
		Salaries	1,380,351
		Total	1,380,351
		General Funds	1,380,351

CAPITAL LEASES

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Emergency Management Agency _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(85,144)				(85,144)
TRAVEL	(1,940)				(1,940)
CONTRACTUAL SERVICES	(21,257)				(21,257)
COMMODITIES	(6,665)				(6,665)
OTHER THAN EQUIPMENT	(90)				(90)
EQUIPMENT	(955)				(955)
VEHICLES					
WIRELESS COMM. DEVICES	(151)				(151)
SUBSIDIES, LOANS, ETC					
TOTALS	(116,202)				(116,202)